

Human Services Division  
Aging

Our Mission:

*The mission of the Department on Aging is to be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy, and services.*

**Goal #1:** To continue the improvement of the new transportation brokerage system for older adults, persons with physical disabilities, and the rural general population.

**Objective:** To study and design an efficient system for monitoring ride utilization, by October 1, 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of senior citizen brokered medical rides	20,069	21,904	24,265
Number of physically disabled brokered medical rides	15,352	15,400	15,719
Number of rural rides	3,600	4,200	4,800

Note: These numbers refer to Mill Levy dollars only.

**Goal #2:** To ensure that Sedgwick County senior centers serve as effective focal points for information, activities, and services relevant to older adults in Sedgwick County.

**Objective:** To increase opportunities for (20) senior center directors and representatives by encouraging them to attend two summits, four I&A meetings, and six brown bag meetings per year.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of senior center directors and representatives attending meetings	75	80	85

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**Goal #3: More people will become aware of the home-delivered meals program.**

Objective: To increase the number of home-delivered meals served each year.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of home-delivered meals services	290,829	325,000	350,000

**Goal #4: To provide a comprehensive and effective information and assistance program which allows customers to access resources.**

Objective: To utilize a quality assurance survey to continually improve services provided to customers.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of satisfied customers	70	80	90

**Budget Highlights:**

The 2000 budget for Aging is 10.4% more than the 1999 adopted budget. Personnel costs increased due to planned step increases, the addition of benefit costs to department budgets, and a 3% general salary increase for all County employees.

Aging programs are funded through the mill levy. The Aging Department will receive a total of \$9,620 from Harvey and Butler Counties for serving as the Tri-County Area Agency on Aging. Budgeting of \$35,000 in grant-generated revenues will assist in keeping the mill levy support at the 1999 budgeted level.

**Fund Recap (2110):**

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	339,731	375,573	596,838	58.9
Contractual Services	1,182,253	1,278,019	1,244,943	- 2.6
Commodities	9,886	8,708	14,210	63.2
Capital Outlay	2,500	675	0	- 100.0
Interfund Expenditure	542,719	404,294	426,390	5.5
Total Department	2,077,089	2,067,269	2,282,381	10.4

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Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KMA	Director of Aging	28	1.0	1.0	52,350
KM3	Assistant Director of Aging	25	1.0	1.0	45,484
KMD	Assistant Director of Aging &	25	1.0	1.0	49,762
KMJ	Principal Planner	22	1.8	1.8	67,435
KM1	Aging Information Services	20	1.4	1.4	44,529
KMC	Client Services Administrator	20	0.5	0.6	17,888
KES	Accountant	20	0.4	0.4	12,064
KF8	LAN Administrator/Programmer	20	1.0	1.0	30,836
KI2	Team Leader / Case Manager	18	0.5	0.5	12,825
KBI	Administrative Assistant	18	0.2	0.2	5,470
K19	Field Case Manager	16	2.9	2.9	66,075
KDB	Office Specialist	15	1.0	1.0	22,492
KFI	Senior Control Clerk	14	0.4	0.4	8,139
Direct Employee Totals			13.1	13.2	435,349
Longevity					2,028
Part-time / Temporary					11,376
Benefits					148,085
Total Personnel Cost					596,838

Fund Revenues:

	1998 Actual	1999 Revised	2000 Adopted
Taxes	2,110,641	1,931,111	2,146,398
Intergovernmental Revenues	9,652	9,620	9,620
Miscellaneous Revenue	7,688	0	0
Interfund Transfers	0	0	35,000
Subtotal Current Revenue	2,127,981	1,940,731	2,191,018
Unrestricted Unenc. Cash	126,538	91,363	0
Restricted Unenc. Cash	40,503	126,538	91,363
Total Receipts	2,295,022	2,158,632	2,282,381

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Locally Funded Programs:

Program Number	Agency/Program Title	1998 Actual	1999 Actual	2000 Adopted
<u>AAA In-Home Service - (2110-1406)</u>				
813	Minor Home Repair	108,312	111,424	122,500
831	Volunteer Personal Advocate	0	0	6,518
862	Homemaker Services	86,255	133,222	0
863	Senior Services Grocery Shopping	51,750	51,750	51,750
864	Aging Legal Services	31,075	31,075	31,075
865	Home Sharing	19,431	33,541	0
866	Chore Services	12,599	11,838	11,838
872	R.S.V.P.	22,103	22,000	22,000
875	Senior Companion Program	25,894	25,894	26,000
896	Nutrition	0	0	170,000
999	Transfer Out	0	0	67,900
	Subtotal	357,419	420,744	509,581

AAA Senior Centers - (2110-1408)

839	Hispanic Senior Center	35,514	35,514	35,514
841	Downtown Senior Center	100,885	108,000	108,000
842	Northeast Senior Center	53,000	51,335	53,000
843	Orchard Park Senior Center	48,000	48,000	45,000
844	Linwood Senior Center	45,000	45,000	48,000
845	Colvin Senior Center	14,249	15,000	16,433
846	Haysville Senior Center	29,777	31,530	26,030
847	Mulvane Senior Center	3,206	3,206	3,206
848	Valley Center Senior Center	4,735	4,735	4,735
849	Clearwater Senior Center	1,813	3,453	3,453
850	Derby Senior Center	44,932	48,000	48,000
851	Mount Hope Senior Center	8,385	8,385	8,385
852	Garden Plain Senior Center	369	0	500
853	Maize Senior Center	2,960	2,960	2,960
854	Cheney Senior Center	3,995	3,995	3,996
856	Park City Senior Center	3,946	3,946	3,946
858	Oaklawn Senior Center	11,681	11,838	13,020
859	Bel Aire Senior Center	1,601	1,973	1,973
860	Sedgwick Senior Center	888	888	2,388
861	Colwich Senior Center	2,393	3,200	3,200
870	Roving Rural Director	24,639	24,663	28,750
	Subtotal	441,968	455,621	460,489

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Program Number	Agency/Program Title	1998 Actual	1999 Actual	2000 Adopted
<u>AAA Community Services - (2110-1409)</u>				
003	Aging Transportation	126,704	129,363	129,363
432	Hunter Health Clinic	0	0	5,000
807	Aging Medical Services	19,745	21,000	25,000
824	Aging Counseling Services	9,914	13,811	13,811
871	Foster Grandparents	34,799	41,433	42,800
873	Employment Services	47,250	47,250	47,250
874	Widowhood Support	9,372	9,372	9,372
876	Adult Day Care	9,865	5,000	10,000
878	Health Screening	18,215	17,190	20,190
883	Asian Outreach	10,600	10,852	12,568
885	Council on Adult Abuse	9,865	9,865	9,865
889	Commodity Distribution	9,602	5,770	5,770
999	Transfer Out	0	0	67,903
	Subtotal	305,931	310,906	398,892
	Total	1,105,318	1,187,271	1,368,962

#### Project Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>General Purpose/Administration - 2110-1400-999</u>			
Personnel	263,863	267,369	235,988
Contractual Services	36,555	46,618	46,618
Commodities	7,925	7,144	7,144
Interfund Expenditure	387,906	244,615	221,341
Total Program	696,249	565,746	511,091
<u>Home Delivered Meals - (2110-1403-048)</u>			
Contractual Services	169,224	172,335	0
<u>Information and Referral - (2110-1404-048)</u>			
Personnel	43,267	57,308	0
Contractual Services	8,892	10,972	0
Commodities	581	582	0
Capital Outlay	2,500	675	0
Interfund Expenditure	1,086	4,325	0
Total Program	56,326	73,862	0

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	1998 Actual	1999 Revised	2000 Adopted
<u>Area Agency on Aging Administration - (2110-1405-048)</u>			
Personnel	32,601	50,896	0
Contractual Services	16,167	16,177	0
Commodities	1,380	982	0
Total Program	50,148	68,055	0
<u>General Purpose/Administration - (2110-1405-999)</u>			
Personnel	0	0	251,930
Contractual Services	0	0	16,176
Commodities	0	0	5,983
Total Program	0	0	274,089
<u>Aging Services AAA Community Services - (2110-1409-804)</u>			
Personnel	0	0	96,164
Contractual Services	0	0	10,971
Commodities	0	0	583
Total Program	0	0	107,718
<u>Aging Services Coordination - (2110-1409-869)</u>			
Personnel	0	0	12,756
Contractual Services	0	0	7,265
Commodities	0	0	500
Total Program	0	0	20,521
Total Fund	2,077,089	2,067,269	2,282,381